

STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
WILLIAMSON COUNTY SUMMARY SHEET

Description	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
Schedule A-1 and A-2 - State Tax Collections	\$28,640,800	\$33,547,400	\$34,788,600
Schedule B - K-12 Education	103,720,500	110,433,300	110,519,600
Schedule C - Health and Social Services	19,816,800	23,799,200	29,210,200
Schedule D - Law, Safety and Corrections	8,055,000	9,077,800	8,998,100
Schedule E - Recreation, Tourism and Preservation	2,217,500	2,852,200	2,904,600
Schedule F - Economic Development and Higher Education	5,061,000	4,605,600	3,698,200
Schedule G - Capital Outlay	-	-	6,500,000
Schedule H - Transportation	42,643,100	7,721,200	47,220,700
Total	<u>\$210,154,700</u>	<u>\$192,036,700</u>	<u>\$243,840,000</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF WILLIAMSON COUNTY</p>

<u>2010-2011 City Taxes</u>	<u>Brentwood</u>	<u>Fairview</u>	<u>Franklin</u>	<u>Nolensville</u>	<u>Spring Hill</u>	<u>Thompson Station</u>
Gas and Motor Fuel	\$1,039,600	\$206,800	\$1,657,400	\$98,600	\$691,700	\$50,800
Income	2,094,400	7,900	604,900	21,400	54,700	34,700
Beer	18,400	3,700	29,300	1,700	12,200	900
TVA Replacement	396,800	78,900	632,800	37,600	264,000	19,400
Sales	2,333,900	464,200	3,721,000	221,300	1,552,900	114,000
Mixed Drink	230,000	6,300	978,600	1,100	80,700	800
Excise	23,600	400	13,500	-	3,200	-
Telecom	2,800	600	4,500	300	1,900	100
Business	1,374,000	59,600	3,051,300	-	296,100	41,900
2010-2011 Total	\$7,513,500	\$828,400	\$10,693,300	\$382,000	\$2,957,400	\$262,600
Proj. 2011-2012	\$7,791,500	\$859,100	\$11,089,000	\$396,100	\$3,066,800	\$272,300

<u>2010-2011 County Taxes</u>	<u>Williamson County</u>		
Gas and Motor Fuel	\$2,777,900		
Severance	193,200		
Mixed Drink	90,100		
Income	1,571,100	Total County	\$10,909,500
Beer	18,700	Total City	\$22,637,800
Alcoholic Beverage	159,900		
TVA Replacement	1,419,600	2010-2011 Total:	\$33,547,400
Excise	189,700		
Telecom	10,600	Total County	\$11,313,200
Business	4,478,700	Total City	\$23,475,400
2010-2011 Total	\$10,909,500	Projected	
Proj. 2011-2012 Total	\$11,313,200	2011-2012 Total:	\$34,788,600

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF WILLIAMSON COUNTY</p>

<u>2009-2010 City Taxes</u>	<u>Brentwood</u>	<u>Fairview</u>	<u>Franklin</u>	<u>Nolensville</u>	<u>Spring Hill</u>	<u>Thompson Station</u>
Gas and Motor Fuel	\$1,008,900	\$200,700	\$1,608,500	\$69,800	\$671,300	\$49,300
Income	3,282,000	11,400	1,155,000	(300)	73,200	27,600
Beer	17,500	3,500	27,900	1,700	11,600	900
TVA Replacement	387,900	77,200	618,600	36,800	258,100	19,000
Sales	2,244,600	446,500	3,578,600	159,200	1,493,400	109,700
Mixed Drinks	210,700	6,100	898,900	100	76,800	200
Excise	38,700	4,700	55,200	400	3,200	-
Telecom	2,900	600	4,600	200	1,900	100
Business	369,600	35,300	886,800	-	86,000	29,100
2009-2010 Total	\$7,562,800	\$786,000	\$8,834,100	\$267,900	\$2,675,500	\$235,900

<u>2009-2010 County Taxes</u>	<u>Williamson County</u>		
Gas and Motor Fuel	\$2,691,300		
Severance	188,500		
Mixed Drink	67,100		
Income	2,046,800	Total County	\$8,278,600
Beer	17,800	Total City	\$20,362,200
Alcoholic Beverage	153,400		
TVA Replacement	1,387,500	2009-2010 Total:	\$28,640,800
Excise	506,500		
Telecom	10,800		
Business	1,209,100		
2009-2010 Total	\$8,278,600		

*Business taxes were distributed to counties beginning October 2009. Therefore, the data shown above is for October through June.

**K-12 EDUCATION APPROPRIATIONS
OF WILLIAMSON COUNTY**

Description	2009-2010		2010-2011		2011-2012	
	County	City*	County	City*	County	City*
Basic Education Program (State & ARRA)	\$88,734,000	\$12,375,000	\$95,159,000	\$12,715,900	\$94,742,000	\$12,665,000
Career Ladder	971,000	256,000	876,000	252,600	840,900	242,500
Child Nutrition Program	92,800	16,700	90,000	17,300	90,000	17,300
Coordinated School Health Program	-	-	-	-	85,000	80,000
Driver Education	12,300	-	18,800	-	15,500	-
Early Childhood Education	467,600	267,200	482,700	275,800	482,700	275,800
Extended Contract	-	-	-	-	208,700	104,100
Family Resource Centers	-	-	-	-	29,300	-
Lottery for After School Program	-	156,000	-	156,000	45,100	100,000
Safe Schools	45,200	6,100	-	-	116,400	15,600
TN Early Intervention Services	223,600	-	294,700	-	294,700	-
Vocational Education	97,000	-	94,500	-	69,000	-
Total	\$90,643,500	\$13,077,000	\$97,015,700	\$13,417,600	\$97,019,300	\$13,500,300

* Franklin SSD

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF WILLIAMSON COUNTY

State Agency Benefit	2009-2010	2010-2011	2011-2012
CHILDREN'S SERVICES			
Adoption Services	\$414,600	\$383,700	\$401,900
Child & Family Management	539,300	538,600	553,600
Custody Services	198,700	188,500	188,500
Family Support Services	123,400	96,500	96,500
Needs Assessment	62,900	71,100	71,100
COMMISSION ON AGING			
Guardianship Program	4,500	3,500	3,500
Home and Community Based Services	45,500	30,200	30,200
Homemaker Program	1,800	800	800
Senior Citizens Centers	10,600	10,600	10,600
COMMISSION ON CHILDREN AND YOUTH			
CASA	15,000	15,000	15,000
Juvenile Justice Programs	9,000	9,000	9,000
COVER TENNESSEE			
AccessTN	719,200	719,000	719,000
CoverKids	645,900	723,200	1,003,300
CoverRx	57,500	61,400	85,100
CoverTN	300,300	279,300	312,100
FINANCE & ADMINISTRATION			
Electronic Health Initiative	66,600	92,100	107,200
HEALTH			
Health Services	2,982,900	3,027,800	3,163,200
Laboratory Services	198,700	199,400	197,500
Licensure & Regulation	417,800	546,600	534,500
Office of Policy, Planning, and Assessment	82,100	127,700	124,300
HUMAN SERVICES			
Child Care Benefits	88,800	58,700	57,300
Child Support	91,200	156,100	155,900
Community Services	18,800	15,500	14,300
Family Assistance Services	246,200	340,000	326,300
Field Operations	56,600	57,500	59,100
Temporary Cash Assistance	19,900	78,700	77,500
Vocational Rehabilitation	116,800	154,500	203,100
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
Intellectual and Developmental Disabilities	658,900	353,500	341,100
Middle TN Regional Office	144,600	87,600	77,000
Middle TN Resource Center	-	-	10,400
MENTAL HEALTH			
Alcohol and Drug Treatment and Prevention Services	97,300	158,100	113,200
TENNCARE			
Intellectual Disabilities Services	1,670,200	1,814,400	2,185,400
Medical Services	7,672,900	9,934,100	13,779,900
Medicare Services	1,198,700	1,733,800	2,102,100
Supplemental Payments	656,500	1,527,700	1,861,400
TENNESSEE TAX REBATE PROGRAM	183,100	205,000	219,300
Total	\$19,816,800	\$23,799,200	\$29,210,200

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF WILLIAMSON COUNTY**

State Agency Benefit	2009-2010	2010-2011	2011-2012
COMMERCE & INSURANCE			
911 Emergency Communications	\$845,700	\$1,305,900	\$1,422,600
Fire and Codes Enforcement Academy	70,700	116,400	100,000
Firefighters' Pay Supplement	123,600	122,400	132,000
Law Enforcement Training Academy	15,200	40,800	40,800
Police Pay Supplement	183,500	183,000	188,500
CORRECTION			
State Prosecutions	670,200	714,400	641,800
COURT SYSTEM			
Appellate and Trial Courts	1,623,700	1,613,400	1,630,100
Civil Legal Representation	24,000	23,600	23,600
Indigent Defendant's Counsel	748,500	814,000	884,800
CRIMINAL INJURIES COMPENSATION FUND	26,100	28,200	30,700
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	1,559,200	1,469,400	1,490,900
FINANCE & ADMINISTRATION			
Drug Court Grants	48,900	-	-
MILITARY			
Disaster Relief Grants	600	1,000	1,000
Emergency Management	-	200,000	-
Tennessee Army National Guard	-	1,500	1,500
PROBATION & PAROLE			
Adult Field Services	455,300	458,800	487,700
PUBLIC DEFENDERS	647,000	672,800	696,200
SAFETY			
Driver Control	35,100	158,100	164,500
Law Enforcement	777,600	952,800	875,800
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	200,100	201,300	185,600
Total	\$8,055,000	\$9,077,800	\$8,998,100

**RECREATION AND RESOURCES DEVELOPMENT
APPROPRIATIONS BENEFITING RESIDENTS
OF WILLIAMSON COUNTY**

State Agency Benefit	2009-2010	2010-2011	2011-2012
ENVIRONMENT & CONSERVATION			
Conservation	\$49,400	\$200,400	\$200,400
Environment	1,953,100	2,405,800	2,437,100
Historic Site Maintenance	6,800	35,800	-
Historical Commission Grants	66,800	70,100	70,100
SECRETARY OF STATE			
Regional Libraries	25,000	18,600	25,400
TENNESSEE ARTS COMMISSION GRANTS	18,100	28,100	34,300
TOURIST DEVELOPMENT			
Tourist Development	2,500	2,500	2,500
WILDLIFE RESOURCES	95,800	90,900	134,800
Total	\$2,217,500	\$2,852,200	\$2,904,600

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF WILLIAMSON COUNTY</p>
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State Agency Benefit	2009-2010	2010-2011	2011-2012
AGRICULTURE			
Agricultural Enhancement Program	\$120,700	\$127,200	\$141,300
Agricultural Fairs and Promotional Activities	8,500	8,800	8,800
Agricultural Resources Conservation Fund	23,900	28,100	28,100
Soil Conservation Districts	3,900	3,900	3,900
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	14,800	20,100	28,800
Development District Grants	16,000	16,000	16,000
FastTrack Development Program	1,237,200	375,000	100,700
HIGHER EDUCATION			
Columbia State CC	2,852,500	3,119,500	2,424,900
UT Agricultural Extension Service	146,800	158,400	135,100
UT County Technical Assistance Service	2,500	2,600	2,300
UT Institute for Public Service	41,800	39,900	35,500
UT Municipal Technical Advisory Service	14,800	15,400	13,600
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	76,400	116,900	114,700
Labor Standards	28,100	36,000	36,000
TOSHA	109,300	145,900	145,900
Workers' Compensation	363,800	391,900	462,600
Total	\$5,061,000	\$4,605,600	\$3,698,200

**CAPITAL OUTLAY
FISCAL YEAR 2011-2012 APPROPRIATIONS
OF WILLIAMSON COUNTY**

Project	Total State Dollars
Columbia State CC Land Acquisition	\$6,500,000
Total	\$6,500,000

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF WILLIAMSON COUNTY</p>
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<u>State Agency Local</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$50,200	\$66,200	\$66,700
Highway Betterments and Maintenance	1,479,700	1,586,800	1,638,700
Safe Growth Grants	59,600	59,600	76,900
State Aid	303,600	303,600	302,400
Total Highway Construction	40,750,000	5,705,000	45,136,000
Total	\$42,643,100	\$7,721,200	\$47,220,700